

FISCAL NOTE

Bill #: HB0018

Title: Increase court's information technology surcharge & eliminate sunset

Primary Sponsor: Shockley, J

Status: As Introduced

| | | | |
|-------------------|------|---------------------------------|------|
| Sponsor signature | Date | Chuck Swysgood, Budget Director | Date |
|-------------------|------|---------------------------------|------|

Fiscal Summary

| | <u>FY 2004 Difference</u> | <u>FY 2005 Difference</u> |
|--|--------------------------------------|--------------------------------------|
| Expenditures: | | |
| State Special Revenue | \$1,646,877 | \$1,583,069 |
| Revenue: | | |
| State Special Revenue | \$1,837,046 | \$1,837,046 |
| Net Impact on General Fund Balance: | \$0 | \$0 |

- | | |
|--|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

1. Current statute provides for a \$5 surcharge on case filings in courts of original jurisdiction to fund information technology in Montana courts, scheduled to sunset June 30, 2003.
2. This bill doubles the surcharge to \$10 and eliminates the sunset.
3. The number of surcharges assessed and collected in FY 2004 and FY 2005 will not materially increase or decrease from FY 2002.
4. Surcharge revenue collected in FY 2002 was \$918,523.
5. Projected surcharge revenue collected in fiscal years 2004 and 2005 will double from FY 2002 bringing total revenue to \$1,837,046 per year (918,523 x 2).
6. The Executive Budget includes the increase in state special revenue allowed by this bill to fund IT expenditures in the Judicial Branch, as follows:
 - a. The existing IT program is staffed with 6.00 FTE consisting of: 2.00 FTE network support: 1.00 FTE programmer: and 3.00 FTE trainers.
 - b. Funding would allow for 14.00 FTE (8.00 FTE additional). Additional staff includes 5.00 FTE network support, 2.00 FTE programming/application support, and 1.00 FTE help desk support. Personal service costs for FY 2004 and FY 2005 are estimated to be \$695,270 and \$661,070 respectively.

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- c. Operating costs include computer replacements for former county staff assumed by the state (312.00 FTE), clerk of court staff (225.00 FTE) and limited courts staff (312.00 FTE) on a four-year replacement schedule, approximately 212 computers per year at \$1,351 per computer. Also included is \$78,212 per year for travel.

FISCAL IMPACT:

| | FY 2004 <u>Difference</u> | FY 2005 <u>Difference</u> |
|--|------------------------------|------------------------------|
| FTE | 14.00 | 14.00 |
| <u>Expenditures:</u> | | |
| Personal Services | \$695,270 | \$661,070 |
| Operating Expenses | 404,124 | 374,516 |
| Equipment | <u>547,483</u> | <u>547,483</u> |
| TOTAL | \$1,646,877 | \$1,583,069 |
| <u>Funding of Expenditures:</u> | | |
| State Special Revenue (02) | \$1,646,877 | \$1,583,069 |
| <u>Revenues:</u> | | |
| State Special Revenue (02) | \$1,837,046 | \$1,837,046 |
| <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u> | | |
| State Special Revenue (02) | \$190,169 | \$253,977 |